

City of Alexandria, Virginia

MEMORANDUM

DATE: JANUARY 20, 2016

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: CARRIE SANDERS, ACTING DEPUTY DIRECTOR, T&ES

SUBJECT: AGENDA ITEM # 6 – FY 2017 INTERDEPARTMENTAL WORK PROGRAM
/ 2016 TRANSPORTATION COMMISSION WORK PLAN

ISSUE: Update on the Draft FY 2017 Interdepartmental Work Program, and the 2016 Transportation Commission Work Plan.

RECOMMENDATION: That the Transportation Commission (Commission) receive the update on the FY 2017 Interdepartmental Work Program, and the 2016 Transportation Commission Work Plan.

BACKGROUND: Each year, an Interdepartmental Long Range Planning Work Program is brought to the Planning Commission and City Council for input to help inform development of the FY 2017 City Manager's Proposed Operating Budget, scheduled to be released in late February 2016. A final Interdepartmental Long Range Planning Work Program will be docketed for City Council approval in May 2016, after adoption of the FY 2017 Budget.

As in previous years, the City departments and agencies that are engaged in long range planning and plan implementation have jointly prepared a draft work program for the upcoming fiscal year (see Attachments 1 and 2). The draft work program includes new plans scheduled to begin in FY 2017, the completion of plans and studies now underway, and implementation of previously approved plans. The Planning Commission considered this item on January 7, 2016 and was in general agreement with the proposed draft work program. The Planning Commission noted that North Potomac Yard remains a high priority for the City and should proceed in a timely manner. In addition, the Planning Commission noted that they would like to see parking addressed on a citywide basis in the future, especially the parking districts process.

In addition to the Interdepartmental Work Program, at the beginning of each year, staff provides to the Transportation Commission a Work Plan for the calendar year that is reflective of the existing and proposed Interdepartmental Work Program, and also includes additional information on transportation programs, funding items, and regional projects. The Work Plan provides an indication to the Commission of the items that will be brought to them over the course of the calendar year, with anticipated decision points. The Transportation Commission Work Plan is a working document that is often changed during the course of the year, as project schedules change and other previously unanticipated items are added.

DISCUSSION:

Draft FY 2017 Interdepartmental Work Program

The Interdepartmental Work Program coordinates the planning work programs of the Department of Planning and Zoning; the Department of Transportation and Environmental Services; the Department of Project Implementation; the Office of Housing; the Department of Recreation, Parks and Cultural Activities; the Office of Historic Alexandria; and the Department of General Services, as well as the ongoing redevelopment activities of the Alexandria Redevelopment and Housing Authority (ARHA).

The proposed work program reflects the City Council's Strategic Plan, the interdepartmental nature of the planning program, and the resources needed to complete each project at the recommended level of effort on each project. The work program endeavors to balance demand for interdepartmental planning and development review with staff, community and City Council decision making capacity to do so, while also taking advantage of market opportunity and enabling future real estate tax base growth and developer contributions toward public benefits.

The basic approach to developing the proposed work program involves some constants from year to year: projects that have been started should be completed, adopted small area plans are generally followed by plan implementation, and there will be projects led by one department that will require contributions by other departments. Important guidance in terms of prioritizing interdepartmental planning is provided by the City's Strategic Plan. The budget process will provide the opportunity to prioritize the components of the Work Program. In consultation with the community through a variety of civic engagement platforms, for FY 2017, the budget process has prioritized long term outcomes that support:

- Diversification and Expansion of the City's Tax Base
- Sustained Citizen Health and Social Equity – including Housing Affordability
- Educational Achievement
- Public Safety Response
- Recruitment and Retention of Employees

In addition, long range planning is constrained by a variety of factors, including staff capacity across multiple departments and budget resources for technical analysis. However, bandwidth for planning projects is also limited by decision-making capacity (senior City staff, Commissions, and City Council), as well as the community's capacity to engage in multiple planning processes. Ultimately, developing the FY 2017 work plan requires some of the following tradeoffs for addressing the imbalance between demand for planning and capacity to do so, including:

- Prioritizing certain types of projects over others;
- Delaying some projects until others can be completed;
- Reducing the scope of work of a project;
- Achieving significant developer contributions for both staff and outside technical assistance for their projects; and/or
- Authorizing additional staff resources.

In May 2016, the Long Range Planning Work Program will be docketed for City Council

approval. The Council's action will be for the FY 2017 work program only; however, the accompanying bar chart/timeline and project descriptions (Attachments 1 and 2) covers the period from mid-FY 2016 to mid-FY 2020 to give a broader picture of the proposed schedule of major planning projects, and the potential projects that will be considered in future years. In addition, the chart shows work associated with plan implementation, which continues to occur after each plan is adopted.

The draft work program for FY 2017 represents a continuation and completion of projects begun in FY 2016 plus the addition of new projects. Major planning projects include continuation and completion of the Old Town North SAP Update and planning for the Potomac Yard Metrorail Station Update, as well as initiation of an update of the North Potomac Yard Plan. An update to the North Potomac Yard Plan has been requested by the property owner, and will be dependent on funding provided by the property owner to complete the update.

Some of the key transportation items included in the Interdepartmental Work Program include:

Projects Underway, Finishing in FY 2016

- West End Transitway
- Ped Bike Master Plan and Complete Streets Manual

Projects Underway/Starting in FY 2016, Finishing in FY 2017

- Motorcoach Study
- Potomac Yard Metrorail Station Planning (now underway)
- Old Town North Small Area Plan Update (now underway)
- Del Ray Parking Study Implementation
- North Potomac Yard Plan Update

Projects Starting and Finishing in FY 2017

- Daingerfield Island Master Plan
- Review of 72 Hour Parking Ordinance

Projects Starting in FY 2017 and Finishing in FY 2018

- Parking Standards for New Commercial Development

Potential Projects Starting in FY 2018

- Strategic Update to Mount Vernon Ave. Business Plan and Arlandria Action Plan
- Transportation Master Plan Update
- Route 1 South Corridor Study

2016 Transportation Commission Work Plan

The Transportation Commission Work Plan (Attachment 3) is a working document that provides an outline of the projects and programs that will be coming to the Transportation Commission over the course of the calendar year. It includes the transportation related projects and/ studies that have been identified in the FY 2017 Interdepartmental Work Program for the 2016 calendar year. In addition, it includes transportation funding related items (such as the budget process, and CMAQ / RSTP funding request), transportation programs (such as Complete Streets, parking, etc.), and regional projects that have an impact on the City's transportation system.